



Municipal Courts Department

FY2016 BUDGET PRESENTATION

May 28, 2015

Presented By: Barbara E. Hartle, Director and Presiding Judge

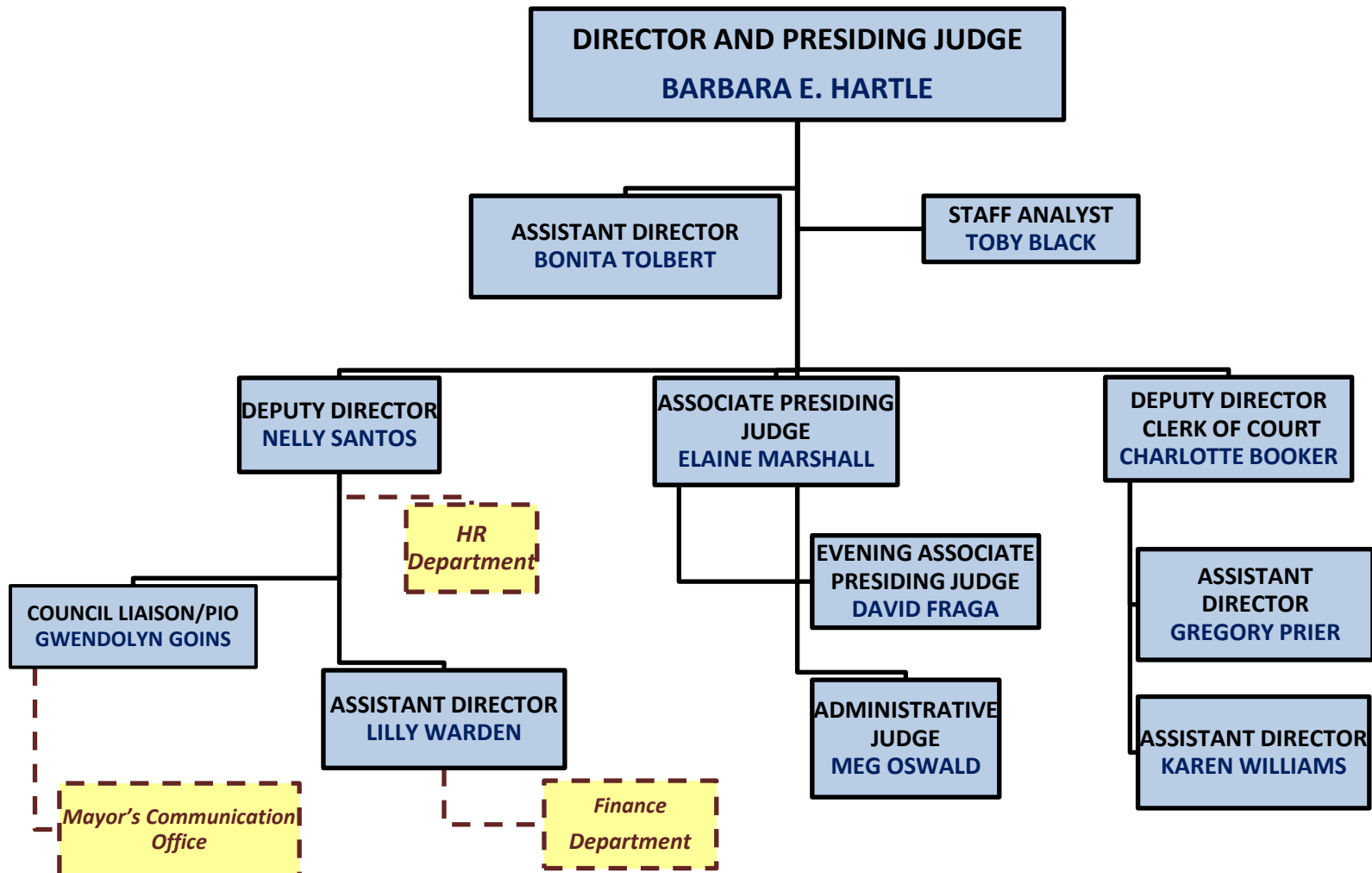


Mission Statement

To provide an accessible legal forum for individuals to have their court matters heard in a fair and efficient manner, while providing a high level of integrity, professionalism and customer service.



Municipal Courts Department ORGANIZATIONAL CHART





Municipal Courts Department

FY2015 - ACCOMPLISHMENTS



- **Implementation of HPD RMS (June 2014)**
- **Implementation of New Jury Court No 7 at 1400 Lubbock (July 2014)**
- **Expansion of Juvenile Case Manager Program (September 2014)**
- **Amnesty Period (December 2014)**
- **Participation in State-wide Warrant Round-Up (February 2015)**
- **Expansion of Fee-Based Wedding Service (February 2015)**
- **Implementation of Fee-Based Notary Service (March 2015)**
- **Implementation of Fee-Based DPS Driving Record Printing Service (March 2015)**
- **Texas Municipal Courts Education Center 2015 Traffic Safety Award (March 2015)**
- **Implementation of CSMART (April 2015)**
- **MADD 2015 Judiciary Service Award (May 2015)**
- **Judge David Fraga received the Houston Bar Association Longevity and Excellence of Service Award (May 2015)**
- **Expansion of Teen Court Dockets and Participants**
- **Continuation of Fee-Based Bilingual Alcohol/Tobacco Classes**
- **Continuation of 24/7 Magistrate Services**
- **Continuation and Expansion of Court Clerk Career Track/Clerk Certification Program**
- **Continuation of Deferred Payment Compliance Program**
- **Continuation of Homeless Recovery Dockets**
- **Increased Wellness Activities and Initiatives**
- **On-Going Emergency/Safety Staff Training**
- **Continuation of Community Outreach Events and School Tours**



Municipal Courts Department

FY2016 - OVERALL BUDGET SUMMARY



FUND	REVENUE			EXPENDITURES			(in millions)	
	FY15 BUDGET	FY16 PROPOSED	+/- \$/%	FY15 BUDGET	FY16 PROPOSED	+/- \$/%	FUND BALANCE	
							FY15 BEGINNING	FY16 EST. BEGINNING
GENERAL FUND (1000)	\$31.81	\$29.26	-\$2.55 -8%	\$27.93	\$29.44	+\$1.51 +5%		
BUILDING SECURITY FUND (2206)	\$.87	\$.74	-\$.13 -14%	\$.78	\$.76	-\$.02 <1%	\$.08	\$.02
COURT TECHNOLOGY FUND (2207)	\$1.38	\$1.25	-\$.13 -9%	\$1.19	\$.99	-\$.20 -16%	\$.14	\$.19
JUVENILE CASE MANAGER FUND (2211)	\$1.36	\$1.44	+\$.08 +6%	\$1.88	\$2.01	+\$.13 +7%	\$1.77	\$1.52
TOTAL:	\$35.42	\$32.69	-\$2.73 -8%	\$31.78	\$33.20	+\$1.42 +4%	\$1.99	\$1.73



Municipal Courts Department

FY2016 - DEPARTMENT INITIATIVES



CSMART:

- Phase II Development and Implementation
- Run and Maintain
- Record retention of closed cases not migrated to CSMART that must be retained for a 5-year period

REVENUE GENERATING INITIATIVES:

- Expanded Wedding Service
- Notary Service
- Driving Record Printing Service
- Deferred Payment Compliance Program
- In-House Collections through One Call Solution Center
- Implementation of Champion Challenger/Multi-Vendor Third-Party Collection Model

OTHER:

- Continued involvement in the development and implementation of Joint Processing Center with Harris County, HPD, and Legal
- Continued involvement in the development of the Justice Complex with HPD, Finance and GSD



Municipal Courts Department

FY2016 - REVENUE OVERVIEW



FUND	FY14 ACTUAL	FY15 BUDGET	FY15 ESTIMATE	FY16 BUDGET	+/- \$/% FY16 Bud./ FY15 Est.
GENERAL FUND (1000)	\$31.16	\$31.81	\$27.69	\$29.26	+\$1.57 +6%
BUILDINGSECURITY FUND (2206)	\$.83	\$.87	\$.70	\$.74	+\$0.04 +6%
COURT TECHNOLOGY FUND (2207)	\$1.37	\$1.38	\$1.18	\$1.25	+\$0.07 +6%
JUVENILE CASE MANAGER FUND (2211)	\$1.34	\$1.36	\$1.36	\$1.44	+\$0.08 +6%
TOTAL:	\$34.70	\$35.42	\$30.93	\$32.69	+\$1.76 +6%

(in millions)



Municipal Courts Department

FY2016 - REVENUE HIGHLIGHTS



GENERAL FUND:

The overall increase for FY16 Revenue from FY15 Estimate is \$1.57M (6%). Variance attributed to anticipated increases in traffic/non-traffic citation issuance (\$1.56M) for FY16, and increased Miscellaneous Revenue as a result of current and newly implemented fee-based initiatives (weddings, notary service and driving record printing service).

SPECIAL REVENUE FUNDS:

Each Special Revenue Fund (2206, 2207, 2211) FY16 Revenue reflects a 6% increase from FY15 Estimate. As with the General Fund, the variance is attributed to anticipated increases in traffic/non-traffic citation issuance.



Municipal Courts Department

FY2016 - EXPENDITURE/FTE OVERVIEW



FUND	FY14 ACTUAL	FY15 BUDGET	FY15 ESTIMATE	FY16 PROPOSED	+/- \$/% FY15 BUD VS FY16 PROP	FY15 BUDGET FTEs	FY16 PROPOSED FTEs
GENERAL FUND (1000)	\$24.62	\$27.93	\$27.93	\$29.44	+\$1.51 +5%	300.6	297.5
BUILDING SECURITY FUND (2206)	\$.77	\$.78	\$.76	\$.76	-\$0.02 -3%	0.00	0.00
COURT TECHNOLOGY FUND (2207)	\$1.34	\$1.19	\$1.13	\$.99	-\$0.20 -17%	0.00	0.00
JUVENILE CASE MANAGER FUND (2211)	\$1.32	\$1.88	\$1.61	\$2.01	+\$1.13 +7%	24.0	24.0

(in millions)



Municipal Courts Department

FY2016 - EXPENDITURE HIGHLIGHTS

(GENERAL FUND)



Overall General Fund Expenditure increase of \$1.51M (5.41%):

PERSONNEL:

This section increased by \$360,931 (1.6%) from FY15 Budget. The majority of the variance is attributed to City-Wide pension rate increase (\$294k), and Clerk Certification/Career Track Incentive Program increased participation.

SUPPLIES:

This section remains consistent with FY15 Budget.

OTHER SERVICES AND CHARGES:

This section increased by \$1.15M (22.3%) from FY15 Budget. The variance is attributed to revolving cost fluctuations, Scofflaw restricted funds, full-year CSMART run and maintain costs, and increased contract interpreting services as a result of the delimited Court Interpreter vacancies (1.5 FTEs).



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FY2016 - EXPENDITURE HIGHLIGHTS

(SPECIAL FUNDS)



BUILDING SECURITY FUND (2206)

Overall expenditures decreased by \$16,658 (2.1%) from FY15 Budget. Variance attributed to reduced security enhancement planned purchases in the Supplies section of the Budget. No FTEs are assigned to this Fund.

COURT TECHNOLOGY FUND (2207):

Overall expenditures decreased by \$196,929 (16.6%) from FY15 Budget. Variance attributed to reduction of contractual hardware/software maintenance costs associated with CourtView. No FTEs are assigned to this Fund.

JUVENILE CASE MANAGER PROGRAM FUND (2211):

Overall expenditures increased by \$127,708 (6.8%) from FY15 Budget. The majority of the variance is found in the Personnel section and is attributed to a reduction in Grant funding, program expansion to one additional campus, and City-wide pension rate increase.



Municipal Courts Department

FY2016 - PERFORMANCE MEASURES

(GENERAL FUND)



Customer Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Customer Satisfaction Rating	F, P, Q	87%	>75%	89%	>80%

Business Process Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Average Warrant Verification Time (minutes)	F, P	3	< 8	3	< 8
Deferred Payment Program Compliance	F, P	61%	60%	57%	60%
Overall Cases Disposed to Cases Filed Ratio	F, I, J, P, Q	125%	> 100%	102.6%	> 100%
Overall Juror Yield	F, P, Q	26%	> 25%	28%	> 25%
Quality Control Review of Cases	F, P	63%	50%	64%	50%
Quality Control Review of Transactions	F, P	498,110	400,000	347,388	300,000



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FY2016 - PERFORMANCE MEASURES

(GENERAL FUND-cont.)



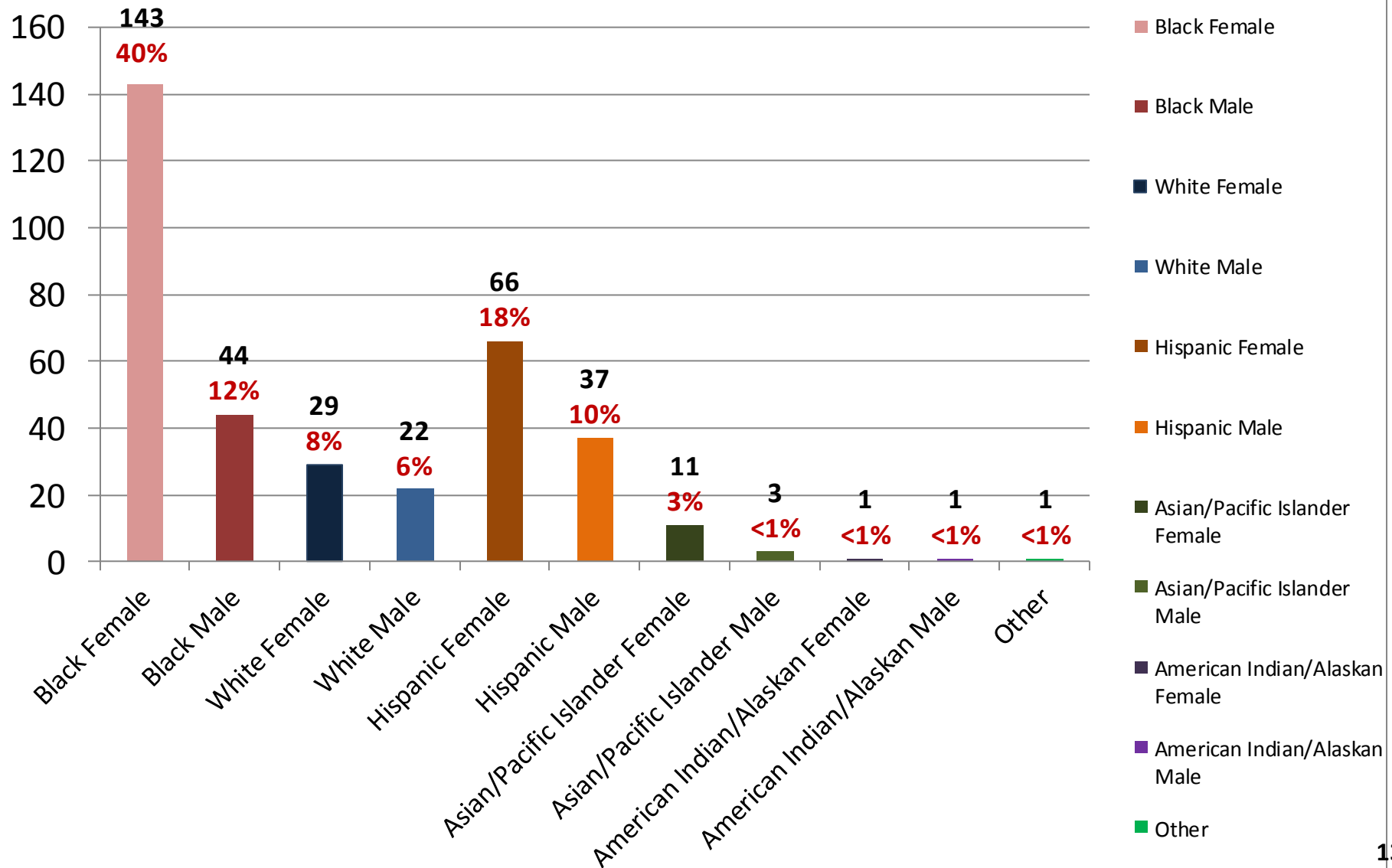
People and Technology Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Average Defendant Wait time: Trial by Judge (minutes)	F, P, Q	26	< 30	26	< 30
Average Defendant Wait time: Trial by Jury (hours)	F, P, Q	2.03	< 2.30	1.45	<2.00

Financial Measures	Priorities	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
Deferred Payment Program Revenue	F, P	N/A	\$600,000	\$670,619	\$600,000
In-House Collection Revenue	F, P	\$1.7M	\$1.6M	\$1.3M	\$1.3M
Expenditures Budget vs. Actual Utilization	F	98%	98%	100%	98%
Revenues Budget vs. Actual Utilization	F	91%	100%	87%	100%



Municipal Courts Department

DEMOGRAPHIC OVERVIEW





Municipal Courts Department

CUSTOMER SATISFACTION SURVEY



QUESTION	MARCH 2015 SURVEY			MARCH 2014 SURVEY		
	RATING	FAVORABLE	UNFAVORABLE	RATING	FAVORABLE	UNFAVORABLE
I KNOW WHAT TO DO NEXT ABOUT MY CASE	4.52	90%	5%	4.47	88%	6%
I FELT SAFE IN THE COURTHOUSE	4.51	91%	8%	4.46	88%	8%
I WAS TREATED WITH COURTESY AND RESPECT BY JUDGE	4.51	91%	6%	4.46	88%	8%
I WAS TREATED WITH COURTESY AND RESPECT BY CASHIER	4.49	90%	7%	4.45	89%	7%
I WAS TREATED WITH COURTESY AND RESPECT BY COURTROOM CLERK	4.48	91%	6%	4.44	88%	6%



Municipal Courts Department OUTREACH INITIATIVES



MCD BLOOD DRIVES

Blood Drives Held: **4**

Units of Blood Collected: **128**

COMMUNITY EVENTS

School Tours Hosted: **12**

Off-Site Community Clinics: **13**

Career Days Participated: **6**

HOMELESS RECOVERY DOCKETS

Cases Resolved: **2,733**

Defendants Resolving Outstanding Cases: **506**

Service Provider Partner Agencies: **120**

Participants Exiting Homelessness: **80%**

LANGUAGE ACCESS

Languages Requested: **32**

Language Requests (YTD): **353**

WEBSITE/SOCIAL MEDIA

Website Hits (YTD): **866,596**

Facebook/Twitter Posts: **365**

TEEN COURT INITIATIVE

Teens Participating: **62**

MCD Adult Volunteers: **23**

Number of Cases Referred: **135**





Thank You!
Questions?



Committed to Justice,
Equality and Service